

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 WORK GROUP SUMMARY - BY CATEGORY  
 FISCAL YEAR 2011/12

FUND: 01 General  
 WORK GROUP: 70 Economic Development

CATEGORY	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVSD ADOPTD BUDGET	EXPENDITURES THRU 6/30/10	ADOPTED BUDGET
Salaries and Benefits	\$ 591,788	\$ 348,307	\$ 1,249,097	\$ 1,290,731	\$ 1,176,731	\$ 1,092,677	\$ 1,310,298
Operations & Maintenance	41,206	14,190	115,773	82,874	69,780	138,497	105,242
Capital Outlay	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 632,994</b>	<b>\$ 362,497</b>	<b>\$ 1,364,869</b>	<b>\$ 1,373,604</b>	<b>\$ 1,246,511</b>	<b>\$ 1,231,173</b>	<b>\$ 1,415,540</b>

WORK GROUP ACTIVITY

The Economic Development work group promotes a quality living environment by guiding development and maintenance of the city. Under the direction of a General Manager, this work group has a vital role in shaping the future of the city by reflecting the aspirations of its citizens, creating an orderly, attractive and functional city, and ensuring a safe building environment, attracting businesses and providing assistance in job creation, placement and training. The following divisions work hand in hand to attain the work group's goals.

- **Redevelopment Division:** Funded by the Carson Redevelopment Agency, this division implements and administers the day-to-day activities of the Redevelopment Agency.
  - ◊ **Projects of main focus include, but are not limited to:**
    - Implementing the Carson Street Corridor Mixed Used District project.
    - Assisting in the development of the Boulevards at South Bay.
    - Implementing the EPA Brownfields Assessment Pilot Grant Phase I and Phase II
    - Implementing various housing projects.
    - Interfacing with Engineering in the implementation of various public infrastructure projects.
    - Providing support for the Economic Development Commission
- **Business Development Division:** Funded by the Carson Redevelopment Agency, this division manages and implements business expansion, attraction and retention activities and provides staff support to the Economic Development Commission. Acts as a city liaison to the Chamber of Commerce and South Bay Economic Development Partnership.

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WORK GROUP ACTIVITY (cont.)

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◇ *The group's goals and objectives include:*

- Conducting 50 business visitations annually.
- Updating the "Carson Restaurant Guide" and the city's Economic Development website.
- Producing new marketing materials as required, including advertisements, brochures and other printed material.
- Organizing and directing special events, including the Business Awards Program.
- Representing the city in assisting the South Bay Economic Development Partnership to achieve its regional goal of attracting and retaining wealth-creating businesses.
- Representing the city at various ICSC events including the Western Conference and local Alliance and Deal Making shows.
- Serving as city contact for support and marketing to developers, entrepreneurs, businesses and brokers who are interested in business assistance, including financial assistance applications, business support and support with coordination of inter-division assistance while locating to or expanding in the city.

- **Employment Development Division:** Funded by the General fund and the Workforce Investment Act Fund, this division efficiently and effectively serves Carson residents with their employment needs. It plans, organizes, and implements programs to assist job seekers and businesses needing to fill positions, and acts as a liaison for the South Bay Local Workforce Investment Area network as required. This division manages the Workforce Investment Authority grants from the federal government.

◇ ***Operations:*** Responsible for the implementation of the year-round job assistance program for Carson residents ages 18 and over. This section assists local businesses to meet their hiring goals.

◇ ***Youth Employment:*** Administers the summer youth employment program for city youth between the ages of 16-18, and a year-round program for youth ages of 18-24.

◇ ***Employee Recruitment:*** Assists businesses with ongoing recruitment efforts, including an emphasis on new businesses requiring numerous new employees. Represents the city in assisting the South Bay Workforce Investment Board to achieve its regional goal of providing assistance and services for job retention and training.

- **Planning Division:** The Planning division's mission is to further develop goals, policies, programs, and plans that direct and guide residential and business development and encourage land uses that are compatible, sustainable and most beneficial to the community. The division's goal is to administer and fulfill the objectives of the General Plan, provide applicants with efficient permit processing services and provide citizens the appropriate opportunities to participate in land use decisions.

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 WORK GROUP SUMMARY  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 70 Economic Development

OBJECT CODE AND DESCRIPTION	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 REVISED ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
5001 Council/Commissions	2,135	0	0	0	0	0	0
5002 Regular	331,553	181,541	802,747	833,667	786,606	733,761	857,859
5003 Overtime	2,278	4,937	8,023	3,483	9,500	2,142	9,000
5004 Temporary/Part Time	98,520	70,103	75,107	85,158	4,000	6,918	8,500
5501 Retirement	90,476	52,947	201,370	206,597	193,443	187,611	231,395
5502 Medical & Associated Benefits	47,370	23,241	111,387	112,707	125,588	119,184	145,420
5503 Dental Insurance	4,043	2,457	10,781	10,472	11,296	10,552	11,579
5505 Group Life Insurance	1,000	1,215	4,463	3,133	2,707	2,648	2,772
5508 Reimbursement	2,350	1,710	7,850	6,600	7,700	4,800	7,700
5509 Vision Insurance	728	259	839	875	821	867	424
5510 Medicare	5,378	2,757	10,950	11,486	9,689	9,080	10,665
5512 Deferred Compensation Match	539	588	6,222	7,606	12,500	6,732	12,500
5513 Unused Medical-Deferred Comp	5,171	6,485	8,671	8,617	12,484	8,382	12,484
5516 Part Time Retirement	246	67	688	330	397	0	0
Salaries and Benefits	591,788	348,307	1,249,097	1,290,731	1,176,731	1,092,677	1,310,298
6003 Printing/Binding/Duplication	748	0	1,329	4,209	3,200	4,991	4,200
6004 Professional Services	3,754	1,293	3,706	12,987	33,820	2,520	32,820
6005 Contract Services	0	0	72,196	32,044	0	91,717	27,000
6006 Membership Fees and Dues	0	0	907	1,371	1,800	1,925	1,900
6008 Promotion & Publicity	10,492	10,596	15,754	7,590	0	9,477	0
6009 Special Materials & Supplies	325	0	711	0	550	800	550
6010 Office/Facilities Sppls&Frnshng	1,484	178	3,838	3,772	6,400	3,012	4,400
6011 Telephone	0	0	44	0	0	0	7,402
6013 Auto Allowance/Mileage	21	20	0	1,229	250	2,247	2,550
6014 Conference and Travel	390	0	2,955	64	3,560	1,437	3,560
6015 Taxes, Licenses and Fees	0	0	0	0	0	2,085	0
6017 Subscriptions & Publications	306	0	108	4,299	800	0	400
6020 Comptr-Reltd Lnse, Eqp, Accs	0	0	1,819	308	3,340	568	2,900
6097 Meetings/In-house trng/sm/wsh	0	0	0	36	0	75	0
6157 Stipend	1,750	1,820	12,301	14,795	15,760	14,685	15,760
7003 Office & Equipment Maintenanc	319	0	87	44	100	48	1,600
7004 Vehicle Maintenance	0	0	16	128	200	100	200
7011 Property & Supplies Rental	21,122	284	0	0	0	2,811	0
7013 Vehicle/Rolling Eqpmt Rental	494	0	0	0	0	0	0
Operation and Maintenance	41,206	14,190	115,773	82,874	69,780	138,497	105,242
TOTAL WK GP: 70 Economic Devlpmnt	632,994	362,497	1,364,869	1,373,604	1,246,511	1,231,173	1,415,540

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY WORK GROUP  
FISCAL YEAR 2011/12

FUND: 01 General  
WORK GROUP: 70 Economic Development

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISED ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Assistant Planner	0	1.85	1.85	127,557	1.85	135,363
Associate Planner	0	2.10	2.10	162,196	2.10	173,878
Employment Specialist	0.40	0.79	0.68	42,768	0.75	50,191
HND Division Secretary	0.30	0.30	0.30	15,963	0.30	16,963
Housing Program Manager	0.60	0.60	0.60	61,284	0.60	65,039
Planning Officer	0	0.49	0.50	65,433	0.50	69,439
Planning Secretary	0	1	1	55,280	1	58,764
Planning Technician I	0	1	1	56,501	1	61,776
Resource Center Technician	0	0.26	0.20	10,640	0.40	22,618
Senior Clerk	0.26	1	1	47,681	1	51,924
Senior Employment Specialist	0.39	0	0	0	0	0
Senior Planner	0	0.85	0.80	72,253	0.80	76,675
Sr. Code Compliance Specialist	0	1	1	69,049	1	75,229
Supervisor, Employment Development	1	1	1	0	0	0
<b>TOTALS</b>	<b>2.95</b>	<b>12.24</b>	<b>12.03</b>	<b>786,605</b>	<b>11.30</b>	<b>857,859</b>

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2010/11	FY 2011/12
Council/Commissions		
Regular	0	0
Overtime	786,605	857,859
Temporary Part-Time	9,500	9,000
Fringe Benefits	4,000	8,500
	376,626	434,939
<b>TOTALS</b>	<b>1,176,731</b>	<b>1,310,298</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 DIVISION SUMMARY  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 70 Economic Development  
 DIVISION: 400 Appropriations for Donations

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6004 Professional Services	0	0	0	1,997	0	451	0
6008 Promotion & Publicity	10,492	10,596	15,754	7,590	0	9,476	0
6009 Special Materials & Supplies	0	0	35	0	0	800	0
Operation and Maintenance	10,492	10,596	15,789	9,587	0	10,727	0
TOTL DV: 400 Apprprtns fr Dntns	10,492	10,596	15,789	9,587	0	10,727	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 70 Economic Development  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 305 HCD ED Job Fair

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6004 Professional Services	0	0	0	0	0	451	0
6008 Promotion & Publicity	0	0	0	0	0	596	0
6009 Special Materials & Supplies	0	0	0	0	0	800	0
Operation and Maintenance	0	0	0	0	0	1,847	0
TOTAL PROG: 305 HCD ED Job Fair	0	0	0	0	0	1,847	0

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ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 70 Economic Development  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 970 Business Award Program

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6004 Professional Services	0	0	0	1,997	0	0	0
6008 Promotion & Publicity	10,492	10,596	15,754	7,590	0	8,880	0
6009 Special Materials & Supplies	0	0	35	0	0	0	0
Operation and Maintenance	10,492	10,596	15,789	9,587	0	8,880	0
TOTAL PROG: 970 Busnss Awd Prgrm	10,492	10,596	15,789	9,587	0	8,880	0